

09-346 Northwest Developmental Center

The mission of Northwest Louisiana Developmental Center is to provide supports and services to 175 individuals who have multiple handicaps, are medically fragile, or who have severe or profound mental retardation and developmental disabilities. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Northwest Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Northwest Louisiana Development Center.
2. To provide person-center, 24-hour residential living services and supports to individuals with developmental disabilities living at Northwest Louisiana Developmental Center in a manner that enhances the quality of life.

The Northwest Developmental Center has two programs: Administration and Patient Care.

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$406,465	\$388,658	\$388,658	\$388,658	\$32,625	(\$356,033)
STATE GENERAL FUND BY:						
Interagency Transfers	13,363,721	12,870,032	12,870,032	13,185,141	12,737,076	(132,956)
Fees & Self-gen. Revenues	471,194	399,956	399,956	399,956	399,956	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$14,241,380	\$13,658,646	\$13,658,646	\$13,973,755	\$13,169,657	(\$488,989)
EXPENDITURES & REQUEST:						
Administration	\$3,775,790	\$3,640,173	\$3,640,173	\$3,705,307	\$3,419,463	(\$220,710)
Patient Care	10,464,402	9,998,473	9,998,473	10,248,448	9,730,194	(268,279)
Auxiliary Account	1,188	20,000	20,000	20,000	20,000	0
TOTAL EXPENDITURES AND REQUEST	\$14,241,380	\$13,658,646	\$13,658,646	\$13,973,755	\$13,169,657	(\$488,989)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	404	398	398	398	380	(18)
Unclassified	0	1	1	1	1	0
TOTAL	404	399	399	399	381	(18)

This agency's recommended appropriation does not include funds for short-term debt.

In addition to the above-recommended appropriation, \$26,143 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
Interagency Transfers	\$481,359
Total	\$481,359